

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES								
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE								
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT	QUARTER ENDING 31 DEC	QUARTER ENDING 31 MARCH	QUARTER ENDING 30 JUNE
					TARGET	TARGET	TARGET	TARGET
<b>1</b>		<b>Traffic and Licensing</b>						
1.1.1	3.2.1	To promote a safe road environment and law enforcement by undertaking multi-disciplinary operations	a) Schedule of hours spent on speed enforcement b) Schedule of hours spent on Patrols c) Vehicle and driver fitness exercises d) Road Safety Educational exercises e) warrant of arrest and summons service operations	95% of multi-disciplinary operations executed up to 30 Jun 2021	95% of multi-disciplinary operations executed	95% of multi-disciplinary operations executed	95% of multi-disciplinary operations executed	95% of multi-disciplinary operations executed
1.1.2	3.2.1	To facilitate Motor Vehicle and Driver Licencing and Registration	a) Summary report from e-natis system b) logged register of each customer and service provided	100% Licencing services up to 30 Jun 2021	100% Licencing services	100% Licencing services	100% Licencing services	100% Licencing services
Sign off by Manager/Head of Section:								
Date:								
<b>2</b>		<b>Emergency Services</b>						
2.1.1	3.2.2	Implementation of integrated disaster management services for the City of uMhlathuze in terms of the Disaster Management Act 57 of 2003	a) Copy of draft Disaster management plan b) Copy of Risk assessment, Risk Analysis c) Copy of report with supporting documentation to Council	Development of a disaster management plan by 31 March 2021	Inception report and information of the task team	Risk assessment, Risk Analysis  Risk Reduction Projects/ programs	Presentation of disaster management plan to Disaster Management Advisory Forum,  Report submitted to the portfolio and the Council for approval and adoption	No Target
2.1.2	3.2.2	To conduct inspections at potentially hazardous business premises	Register of business inspected Completed and signed inspection reports by officers confirming inspections Register of Fire and Rescue services provided	95% Fire and Rescue services up to 30 Jun 2021	95% of Fire Rescue services	95% of Fire Rescue services	95% of Fire Rescue services	95% of Fire Rescue services
2.1.3	3.2.2	Rendering of Fire and Rescue services	a) Register of business inspected b) Completed and signed inspection reports by officers confirming inspections c) Register of Fire and Rescue services provided	100% response to reported Fire and Rescue incidents within the municipal service standards up to 30 Jun 2021	100% of Fire Rescue services	100% of Fire Rescue services	100% of Fire Rescue services	100% of Fire Rescue services
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<b>3</b>		<b>Occupational Clinic Services</b>						
3.1.1	4.1.1	Deliver an occupational health care service to employees of the municipality.	Copy of quarterly reports with supporting documentation indicating statistics of occupational health services delivered quarterly to Council with resolution	100% attendance to all employees visiting the clinic up to 30 June 2021	100% attendance to all visits to the clinic.	100% attendance to all visits to the clinic.	100% attendance to all visits to the clinic.	100% attendance to all visits to the clinic.
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4		Public Health and Pollution Control						
4.1	3.3.2	Environmental awareness, Inspections and compliance to ambient air quality standards	Records of awareness campaigns, Inspection and Ambient Air quality results	Environmental awareness, Inspections and compliance to ambient air quality standards by 30 Jun 2021 10 awareness campaigns, 80 industrial inspections	3 awareness campaigns 25 industrial inspections	3 awareness campaigns 15 industrial inspections	3 awareness campaigns 15 industrial inspections	3 awareness campaigns 25 industrial inspections
4.2	3.3.2	Monitoring of AQ stations to ensure functionality for providing adequate data over a reporting year	Ambient Air quality results from all AQ stations	90% Air Quality validated data up to 30 June 2021	90% Air Quality validated data	90% Air Quality validated data	90% Air Quality validated data	90% Air Quality validated data
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5		Waste Management and Cleansing						
5.1.1	3.3.1	Promote waste minimisation, reuse, recycling and recovery of waste by maintaining recycling of 30% of total waste	Evidence of waste collected for 2018/2021 financial year with calculations to support re-cycling figures Basis of calculation with evidence of recycling	30% recycling of total waste collected quarterly up to 30 Jun 2021.	30% recycling of total waste collected in 1st quarter	30% recycling of total waste collected in 2nd quarter	30% recycling of total waste collected in 3rd quarter	30% recycling of total waste collected in 4th quarter
5.1.2	3.3.1	Delivering of an effective and efficient delivery of waste services, 7 days a week to serviced areas.	a) List of all serviced areas b) Provide evidence of refuse removal conducted in all serviced communities	100% effective and efficient delivery of waste services, 7 days a week to serviced areas up to 30 Jun 2021	100% of areas serviced	100% of areas serviced	100% of areas serviced	100% of areas serviced
5.1.3	3.3.1	Education and awareness on the impact of waste by conducting 20 educational awareness campaign	List of campaign areas/institutions to be targeted Copies of communication to targeted areas Records of awareness campaigns	20 education and awareness, campaigns by 30 Jun 2021	5 education and awareness, campaigns	5 education and awareness, campaigns	5 education and awareness, campaigns	5 education and awareness, campaigns
5.1.4	3.3.1	Number of new Households with access to waste disposal Ref. T2.23	Evidence of delivery of skips/placement of skips Evidence of calculations of households	2000 Number of new Households with access to waste disposal services by 30 Jun 2022	200 additional households	800 additional households	800 additional households	200 additional households
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<b>6</b>		<b>Sport, Recreation and Arts and Culture</b>						
6.1.1	3.4.1.1	Implementation of mass participation recreational programmes	a) List of recreational programmes per target spread over financial year b) Copy of quarterly progress reports to Council	Implementation of 4 (four) mass participation recreational programmes by 30 Jun 2021	1 programmes	1 programme	1 programme	1 programme
6.1.2	3.4.1.1	Presenting of sport development programmes to the community	List of sport development programmes per target spread over financial year Copy of quarterly progress reports to Council	Present 4 (four) sport development Programmes by 30 June 2021	1 Programme	1 Programme	1 Programme	1 Programme
6.1.3	3.4.1.1	Number of sport field (facilities) upgraded/constructed T 3. 1	a.) SCM tender reports b.) Copy of quarterly progress report to Council c.) Signed off completion Certificate	Upgrade and rehabilitation of 2 (two) sports facilities, as per budget allocation by 30 June 2021	Initiate SCM process	Appointment of Service providers for all Sport facility projects	Appointment of Service providers	Signed completion of the ..... sport facility and ..... kick-about.
6.1.4	3.4.1.1	Number of recreational facilities upgrade/constructed T 3.2	a.) SCM tender reports b.) Copy of quarterly progress report to Council	Construction of Phased KwaDlangezwa swimming pool. 80 % spending as per Budget allocation Signed completion of .... Pools			Appointment of Service providers	Construction of Phased KwaDlangezwa swimming pool. 80% spending as per Budget allocation Signed completion of ..... Pools
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<b>7</b>		<b>Horticultural Services (Parks and Cemeteries)</b>						
7.1.1	3.4.1.2	Beautification of the City of uMhlathuze through the planting of indigenous trees to enhance natural environment/ vegetation	a) Indigenous trees register b) Evidence of purchase invoice or requisition if internally grown c) List of trees planted per location (street, area etc where applicable) d) Copy of quarterly progress report to Council	Planting of 400 indigenous trees to enhance natural environment/ vegetation and beautification by 30 Jun 2021.	100 trees	200 trees	100 trees	No Target
7.1.2	3.4.1.2	New cemetery development and/or extension of cemeteries as per budget allocation	a) Copy of compaction test results b) SCM Reports c) Completion documentation	Phased extension of cemeteries at Richards bay and Esikhaleni by 30 June 2021	Trial Test for Compaction Test	-Finalisation of compaction testing -Initiate the SCM process	Project Specification/Tender Document/Advert for Compaction	Evaluation/Adjudication
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		<b>Arts and Culture</b>						
7.2.1	3.4.1.3	Arts and Culture programmes	a.) List of programmes per target spread over financial year b.) Quarterly reports to Council	Presenting /Coordinating of Nine (9) Arts and Culture programmes by 30 Jun 2021	3 Programmes	2 Programmes	2 Programmes	2 Programmes
7.2.2	3.4.1.3	Upgrading of existing arts, culture and library facilities	a) SCM tender reports b) Copy of quarterly progress report to Council c) Designs completed	Finalisation of designs for the construction of 1 (one) hall and upgrading of 3 (three) existing community facilities as per approved budget by 30 Jun 2021	Initiate SCM process / Implementation of the maintenance plans	Appointment of service providers for all 4 projects	Progress report	Completion of designs for construction of .. Hall, Refurbishment of ... hall, extension of ... library and upgrading of .. library projects.
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<b>Date:</b>								
<b>8</b>		<b>Strategically Manage the Community Services Department</b>						
8.1	1.1.3	Implementation of Batho Pele Programme of action for the Community Services Department (ComS)	Copy of finalized Batho Pele programme of action rollout plan for ComS Quarterly progress on 2020/2021 implementation	80% Implementation of Batho Pele programme of action for ComS department by 30 Jun 2021	Finalize Batho Pele programme of action rollout plan for ComS.	40% Implementation	60% Implementation	80% Implementation
8.2	1.1.6.1	Adherence to Enterprise Risk Management (ERM) processes in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF).	a.) Signed off updated departmental risk register b.) Minutes of dept meetings discussion of risk management issues c.) Sign-off document as proof of endorsement by DMM for Departmental Strategic Risk Register	Full compliance by the ComS department with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2021	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register
8.3	1.1.7.2	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	a) Auditor General (AG) findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings relating to the ComS Department by 30 Jun 2021	Finalise 2016/2017 carried over Auditor General (AG) matters contained on the AG action plan	40% resolution of Auditor General (AG) findings contained on the AG action plan	80% resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan
8.4	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Community Services Department by 30 June 2021	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting theCommunity Services Department up to 30 June 2021	100% processing of issues	100% processing of issues	100% processing of issues	100% processing of issues
8.5	5.1.1.4	% Capital expenditure of approved projects co-ordinated and facilitated by by the ComS Department	Spending report per quarter	95% Capital expenditure by 30 Jun 2021 on approved projects co-ordinated and facilitated by the ComS Department	15% capital expenditure	40% capital expenditure	70% capital expenditure	95% capital expenditure
<b>Sign off by DMM:</b>								
<b>Date:</b>								
<b>I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.</b>								
<b>Signed by the DMM:</b>								
<b>Date:</b>								